

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	884,936,313	917,141,568	924,066,864	917,451,435
TRAVEL	4,856,978	5,278,141	5,278,141	4,974,707
CONTRACTUAL SERVICES	314,413,204	343,122,344	343,792,055	341,103,468
COMMODITIES	280,301,869	277,688,375	278,070,151	277,168,270
CAPITAL OUTLAY - OTHER THAN EQUIP	21,926,649	19,812,575	19,812,575	18,972,471
CAPITAL OUTLAY - EQUIPMENT	57,504,245	61,720,278	61,720,278	58,072,640
CAPITAL OUTLAY - VEHICLES	1,681,796	167,237	167,237	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	768,335	805,000	805,000	805,000
SUBSIDIES, LOANS & GRANTS	161,992,392	98,315,615	98,315,615	98,315,615
TOTAL EXPENDITURES	1,728,381,781	1,724,051,133	1,732,027,916	1,716,863,606
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	175,839,888	171,509,240	179,486,023	164,517,525
STATE SUPPORT SPECIAL FUNDS	9,268,460	9,268,460	9,268,460	9,268,460
OTHER SPECIAL FUNDS	1,543,273,433	1,543,273,433	1,543,273,433	1,543,273,438
LESS: EST CASH AVAILABLE	0	0	0	-195,817
TOTAL FUNDS	1,728,381,781	1,724,051,133	1,732,027,916	1,716,863,606
GEN FUND LAPSE	3,646,135	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	9,284	9,555	9,598	9,555
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	9,284	9,555	9,598	9,555

SUMMARY OF FUNDING

GENERAL FUNDS	175,839,888	171,509,240	179,486,023	164,517,525
STATE SUPPORT SPECIAL FUNDS	9,268,460	9,268,460	9,268,460	9,268,460
SPECIAL FUNDS	1,543,273,433	1,543,273,433	1,543,273,433	1,543,077,621
TOTAL FUNDS	1,728,381,781	1,724,051,133	1,732,027,916	1,716,863,606

AGENCY DESCRIPTION AND PROGRAMS

The University of Mississippi Medical Center unites the interrelated activities of education in the health sciences and accepts responsibility for teaching, research, service and leadership in this field. The Medical Center budget includes funding for the School of Medicine, Medical Center Service

AGENCY PAGE 2

Area, Teaching Hospital, School of Dentistry, School of Nursing, School of Population Health, and School of Health Related Professions.

1. Instruction

This program includes expenditures for all activities that are part of an instruction program of the various schools at the Medical Center.

2. Research

This program includes expenditures for research sponsored by agencies outside the Medical Center.

3. Academic Support

This program provides for the general administrative costs of the Office of the Dean of the various schools at the Medical Center.

4. Student Services

This program provides funds for offices of admission and registrar and those activities whose primary purpose is to contribute to the intellectual, cultural, and social development outside the context of the formal instruction program. The program includes counseling for students with problems related to financial assistance, academic assistance, time management, and housing.

5. Institutional Support

This program provides for the administrative services of the entire Medical Center. Institutional Support services include purchasing, computer services, accounting, budgeting, human resources, mail service, payroll, public relations, security, telephone service, and general administration for the entire Medical Center.

6. Operation and Maintenance

This program is responsible for utilities, building repairs and maintenance, grounds upkeep, and housekeeping for the entire Medical Center.

7. Operational Services

This program provides for the general administrative support of the University of Mississippi Hospitals and Clinics as well as equipment purchases for the hospital.

8. In-Patient Nursing Services

This program provides the personnel and supplies necessary to provide nursing care to all adult, pediatric and newborn patients who are hospitalized at the University Hospital for one or more days.

9. Professional Services

This program provides the personnel, supplies and skills necessary for patient care in professionally directed departments. This includes departments such as Surgical Suite, Clinical Laboratories, Blood Bank, Special Laboratories, Pathology, Communicative Disorders, Heart Station, Neurophysiology, Artificial Kidney Unit, Physical and Occupational Therapy, all Radiology and Radiation Therapy, Anesthesiology, Respiratory Therapy, Hyperbaric Oxygen Therapy, Organ Transplant, and Pharmacy.

10. Patient and General Support

This program provides for routine general supportive services to patient care divisions. This includes departments such as Central Supply, Coordinated Care, Health Information, Nutrition, Housekeeping, Laundry and Linen Services, and Performance Improvements functions.

AGENCY PAGE 3

11. Ambulatory Patient Services

This program provides patient care in an out-patient clinic environment or through one of the emergency rooms of the University Hospital.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	219,790,046	219,482,201	225,589,797	214,966,633
2. RESEARCH				
TOTAL FUNDS	146,243,542	83,079,035	83,079,035	83,079,454
3. ACADEMIC SUPPORT				
TOTAL FUNDS	20,452,544	20,607,898	20,607,898	20,387,197
4. STUDENT SERVICES				
TOTAL FUNDS	1,326,231	1,239,044	1,239,044	1,233,657
5. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	148,279,958	150,504,591	150,504,591	148,163,491
6. OPERATION & MAINTENANCE				
TOTAL FUNDS	36,170,652	38,022,942	39,892,129	37,917,747
7. OPERATIONAL SERVICES				
TOTAL FUNDS	290,435,992	286,731,265	286,731,265	286,731,265
8. IN-PATIENT NURSING SERVICES				
TOTAL FUNDS	133,402,001	150,520,790	150,520,790	150,520,790
9. PROFESSIONAL SERVICES				
TOTAL FUNDS	327,275,321	356,925,220	356,925,220	356,925,220
10. PATIENT & GENERAL SUPPORT				
TOTAL FUNDS	41,078,174	40,636,956	40,636,956	40,636,956
11. AMBULATORY PATIENT SERVICES				
TOTAL FUNDS	363,927,320	376,301,191	376,301,191	376,301,196

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	13,633,616	13,566,024	13,566,024	13,566,024
TRAVEL	72,364	101,582	101,582	83,215
CONTRACTUAL SERVICES	488,092	548,483	548,483	548,483
COMMODITIES	899,784	1,092,462	1,092,462	772,357
CAPITAL OUTLAY - EQUIPMENT	208,525	313,568	313,568	235,176
SUBSIDIES, LOANS & GRANTS	8,115,419	4,505,368	4,505,368	4,505,368
	-----	-----	-----	-----
TOTAL EXPENDITURES	23,417,800	20,127,487	20,127,487	19,710,623
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	10,533,006	10,059,021	10,059,021	9,642,157
STATE SUPPORT SPECIAL FUNDS	382,887	382,887	382,887	382,887
FEDERAL FUNDS	8,000,000	4,390,635	4,390,635	4,390,635
TUITION	3,525,000	3,818,032	3,818,032	3,818,032
OTHER SPECIAL FUNDS	976,907	1,476,912	1,476,912	1,476,912
	-----	-----	-----	-----
TOTAL FUNDS	23,417,800	20,127,487	20,127,487	19,710,623

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	140	138	138	138
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	140	138	138	138

SUMMARY OF FUNDING

GENERAL FUNDS	10,533,006	10,059,021	10,059,021	9,642,157
STATE SUPPORT SPECIAL FUNDS	382,887	382,887	382,887	382,887
SPECIAL FUNDS	12,501,907	9,685,579	9,685,579	9,685,579
	-----	-----	-----	-----
TOTAL FUNDS	23,417,800	20,127,487	20,127,487	19,710,623

AGENCY DESCRIPTION AND PROGRAMS

The School of Dentistry's goal is to provide an educational experience which will prepare a scientific, clinically proficient community-oriented health professional to practice general dentistry in the State of Mississippi.

AGENCY PAGE 2

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "University of Mississippi Medical Center - Consolidated."

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	13,235,812	13,390,485	13,390,485	12,996,007
2. RESEARCH				
TOTAL FUNDS	9,159,456	5,550,487	5,550,487	5,550,906
3. ACADEMIC SUPPORT				
TOTAL FUNDS	1,022,532	1,186,515	1,186,515	1,163,710

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,551,036	8,914,192	8,914,192	9,224,059
TRAVEL	111,270	100,174	100,174	74,859
CONTRACTUAL SERVICES	904,992	1,057,901	1,057,901	892,031
COMMODITIES	378,225	580,620	580,620	380,620
CAPITAL OUTLAY - OTHER THAN EQUIP	200,000	500,000	500,000	450,000
CAPITAL OUTLAY - EQUIPMENT	228,785	395,854	395,854	321,891
SUBSIDIES, LOANS & GRANTS	3,000,000	1,646,488	1,646,488	1,646,488
	-----	-----	-----	-----
TOTAL EXPENDITURES	14,374,308	13,195,229	13,195,229	12,989,948
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,630,273	4,428,196	4,428,196	4,222,915
STATE SUPPORT SPECIAL FUNDS	482,035	482,035	482,035	482,035
FEDERAL FUNDS	3,000,000	1,646,488	1,646,488	1,646,488
OTHER INCOME	6,262,000	6,638,510	6,638,510	6,638,510
	-----	-----	-----	-----
TOTAL FUNDS	14,374,308	13,195,229	13,195,229	12,989,948

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	101	95	95	95
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	101	95	95	95
----------------------------------	-----	----	----	----

SUMMARY OF FUNDING

GENERAL FUNDS	4,630,273	4,428,196	4,428,196	4,222,915
STATE SUPPORT SPECIAL FUNDS	482,035	482,035	482,035	482,035
SPECIAL FUNDS	9,262,000	8,284,998	8,284,998	8,284,998
	-----	-----	-----	-----
TOTAL FUNDS	14,374,308	13,195,229	13,195,229	12,989,948

AGENCY DESCRIPTION AND PROGRAMS

The School of Health Related Professions provides the instruction for all the students in the various academic programs. All educational programs respond to proven health care and job market needs.

AGENCY PAGE 2

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "University of Mississippi Medical Center - Consolidated."

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	11,150,295	11,425,997	11,425,997	11,223,207
2. RESEARCH				
TOTAL FUNDS	3,000,000	1,646,488	1,646,488	1,646,488
3. ACADEMIC SUPPORT				
TOTAL FUNDS	224,013	122,744	122,744	120,253

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	108,257,838	107,158,836	113,266,432	107,158,836
TRAVEL	475,090	533,948	533,948	438,292
CONTRACTUAL SERVICES	18,610,967	16,058,234	16,058,234	14,975,601
COMMODITIES	14,004,740	3,869,288	3,869,288	3,869,288
CAPITAL OUTLAY - OTHER THAN EQUIP	2,066,155	3,934,025	3,934,025	3,343,921
CAPITAL OUTLAY - EQUIPMENT	2,616,170	7,671,360	7,671,360	5,753,520
SUBSIDIES, LOANS & GRANTS	99,292,055	56,301,969	56,301,969	56,301,969
	-----	-----	-----	-----
TOTAL EXPENDITURES	245,323,015	195,527,660	201,635,256	191,841,427
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	93,370,153	85,543,221	91,650,817	81,866,823
STATE SUPPORT SPECIAL FUNDS	6,833,465	6,833,465	6,833,465	6,833,465
FEDERAL FUNDS	95,600,000	52,468,088	52,468,088	52,468,088
TUITION	14,267,517	15,587,678	15,587,678	15,587,678
OTHER SPECIAL FUNDS	35,251,880	35,095,208	35,095,208	35,095,208
LESS: EST CASH AVAILABLE	0	0	0	-9,835
	-----	-----	-----	-----
TOTAL FUNDS	245,323,015	195,527,660	201,635,256	191,841,427
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	846	843	864	843
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	846	843	864	843
SUMMARY OF FUNDING				

GENERAL FUNDS	93,370,153	85,543,221	91,650,817	81,866,823
STATE SUPPORT SPECIAL FUNDS	6,833,465	6,833,465	6,833,465	6,833,465
SPECIAL FUNDS	145,119,397	103,150,974	103,150,974	103,141,139
	-----	-----	-----	-----
TOTAL FUNDS	245,323,015	195,527,660	201,635,256	191,841,427

AGENCY DESCRIPTION AND PROGRAMS

Section 37-115-21 through 37-115-35, Mississippi Code of 1972, Annotated, established the School of Medicine. The State concentrates its resources for physician education in the one school. The School of Medicine has the responsibility for education and research in the medical sciences, for impressing an attitude of lifelong learning in its students, and for offering opportunities for their continuing education and leadership in the delivery of superior health care in Mississippi.

AGENCY PAGE 2

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "University of Mississippi Medical Center - Consolidated."

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	141,457,605	136,166,064	142,273,660	132,588,101
2. RESEARCH				
TOTAL FUNDS	98,050,000	53,818,700	53,818,700	53,818,700
3. ACADEMIC SUPPORT				
TOTAL FUNDS	5,815,410	5,542,896	5,542,896	5,434,626

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	102,401,279	97,204,536	98,022,236	97,204,536
TRAVEL	717,013	833,137	833,137	717,803
CONTRACTUAL SERVICES	69,629,945	78,702,770	79,372,481	77,979,866
COMMODITIES	4,968,291	5,053,954	5,435,730	5,053,954
CAPITAL OUTLAY - OTHER THAN EQUIP	4,560,494	4,145,124	4,145,124	4,145,124
CAPITAL OUTLAY - EQUIPMENT	10,824,160	12,669,147	12,669,147	11,148,849
CAPITAL OUTLAY - VEHICLES	1,681,796	167,237	167,237	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	768,335	805,000	805,000	805,000
SUBSIDIES, LOANS & GRANTS	32,938,568	21,569,805	21,569,805	21,569,805
	-----	-----	-----	-----
TOTAL EXPENDITURES	228,489,881	221,150,710	223,019,897	218,624,937
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	56,293,350	57,066,545	58,935,732	54,679,799
STATE SUPPORT SPECIAL FUNDS	1,193,735	1,193,735	1,193,735	1,193,735
FEDERAL FUNDS	25,000,000	13,737,168	13,737,168	13,737,168
OTHER SPECIAL FUNDS	40,564,067	38,202,155	38,202,155	38,202,155
HOSPITAL SUPPORT	105,438,729	110,951,107	110,951,107	110,951,107
LESS: EST CASH AVAILABLE	0	0	0	-139,027
	-----	-----	-----	-----
TOTAL FUNDS	228,489,881	221,150,710	223,019,897	218,624,937
GEN FUND LAPSE	3,646,135	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,204	1,189	1,211	1,189
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1,204	1,189	1,211	1,189
SUMMARY OF FUNDING				

GENERAL FUNDS	56,293,350	57,066,545	58,935,732	54,679,799
STATE SUPPORT SPECIAL FUNDS	1,193,735	1,193,735	1,193,735	1,193,735
SPECIAL FUNDS	171,002,796	162,890,430	162,890,430	162,751,403
	-----	-----	-----	-----
TOTAL FUNDS	228,489,881	221,150,710	223,019,897	218,624,937

AGENCY DESCRIPTION AND PROGRAMS

The Medical Center Service Area proposed budget provides funding for the institutional support and physical plant services to the four schools, the teaching hospital and academic support.

AGENCY PAGE 2

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "University of Mississippi Medical Center - Consolidated."

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	30,000,000	18,737,168	18,737,168	18,737,168
2. ACADEMIC SUPPORT				
TOTAL FUNDS	12,713,040	12,646,965	12,646,965	12,572,874
3. STUDENT SERVICES				
TOTAL FUNDS	1,326,231	1,239,044	1,239,044	1,233,657
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	148,279,958	150,504,591	150,504,591	148,163,491
5. OPERATION & MAINTENANCE				
TOTAL FUNDS	36,170,652	38,022,942	39,892,129	37,917,747

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,456,714	8,822,892	8,822,892	8,822,892
TRAVEL	108,000	84,875	84,875	68,223
CONTRACTUAL SERVICES	845,507	856,757	856,757	856,757
COMMODITIES	263,887	202,288	202,288	202,288
CAPITAL OUTLAY - OTHER THAN EQUIP	100,000	2,000,000	2,000,000	1,800,000
CAPITAL OUTLAY - EQUIPMENT	1,141,458	607,209	607,209	550,064
SUBSIDIES, LOANS & GRANTS	6,000,000	3,292,976	3,292,976	3,292,976
	-----	-----	-----	-----
TOTAL EXPENDITURES	17,915,566	15,866,997	15,866,997	15,593,200
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,783,223	4,544,062	4,544,062	4,317,220
STATE SUPPORT SPECIAL FUNDS	376,338	376,338	376,338	376,338
FEDERAL FUNDS	6,000,000	3,292,976	3,292,976	3,292,976
OTHER INCOME	6,756,005	7,653,621	7,653,621	7,653,621
LESS: EST CASH AVAILABLE	0	0	0	-46,955
	-----	-----	-----	-----
TOTAL FUNDS	17,915,566	15,866,997	15,866,997	15,593,200
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	90	85	85	85
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	90	85	85	85
SUMMARY OF FUNDING				

GENERAL FUNDS	4,783,223	4,544,062	4,544,062	4,317,220
STATE SUPPORT SPECIAL FUNDS	376,338	376,338	376,338	376,338
SPECIAL FUNDS	12,756,005	10,946,597	10,946,597	10,899,642
	-----	-----	-----	-----
TOTAL FUNDS	17,915,566	15,866,997	15,866,997	15,593,200

AGENCY DESCRIPTION AND PROGRAMS

The School of Nursing provides the people of Mississippi with baccalaureate and master's degree registered nurses of high professional competence and raises the professional and educational standards of nurses now practicing in Mississippi.

AGENCY PAGE 2

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "University of Mississippi Medical Center - Consolidated."

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	11,203,931	11,865,979	11,865,979	11,605,226
2. RESEARCH				
TOTAL FUNDS	6,034,086	3,326,192	3,326,192	3,326,192
3. ACADEMIC SUPPORT				
TOTAL FUNDS	677,549	674,826	674,826	661,782

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	0	3,134,705	3,134,705	3,134,705
TRAVEL	0	64,220	64,220	32,110
CONTRACTUAL SERVICES	0	353,667	353,667	306,198
COMMODITIES	0	35,609	35,609	35,609
CAPITAL OUTLAY - EQUIPMENT	0	50,111	50,111	50,111
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	0	3,638,312	3,638,312	3,558,733
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	3,638,312	3,638,312	3,558,733
-----	-----	-----	-----	-----
TOTAL FUNDS	0	3,638,312	3,638,312	3,558,733

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	0	30	30	30
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----

TOTAL PERMANENT AND TIME LIMITED	0	30	30	30
----------------------------------	---	----	----	----

SUMMARY OF FUNDING

GENERAL FUNDS	0	3,638,312	3,638,312	3,558,733
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	0	3,638,312	3,638,312	3,558,733

AGENCY DESCRIPTION AND PROGRAMS

The School of Population Health's goal is to educate and train leaders prepared to transform health care delivery and the health of Mississippians through the development of an innovative academic infrastructure uniquely designed to educate future population health scientists and clinical professionals to conduct pioneering population-based research and provide high quality, value-driven patient-centered care delivered in an increasingly complex health care delivery system.

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "University of Mississippi Medical Center - Consolidated."

AGENCY PAGE 2

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	0	3,204,360	3,204,360	3,124,781
2. ACADEMIC SUPPORT				
TOTAL FUNDS	0	433,952	433,952	433,952

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	641,635,830	678,340,383	678,340,383	678,340,383
TRAVEL	3,373,241	3,560,205	3,560,205	3,560,205
CONTRACTUAL SERVICES	223,933,701	245,544,532	245,544,532	245,544,532
COMMODITIES	259,786,942	266,854,154	266,854,154	266,854,154
CAPITAL OUTLAY - OTHER THAN EQUIP	15,000,000	9,233,426	9,233,426	9,233,426
CAPITAL OUTLAY - EQUIPMENT	42,485,147	40,013,029	40,013,029	40,013,029
SUBSIDIES, LOANS & GRANTS	12,646,350	10,999,009	10,999,009	10,999,009
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,198,861,211	1,254,544,738	1,254,544,738	1,254,544,738
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	6,229,883	6,229,883	6,229,883	6,229,878
PATIENT INCOME	1,119,708,404	1,181,670,354	1,181,670,354	1,181,670,354
RETAIL PHARMACY	72,922,924	66,644,501	66,644,501	66,644,506
	-----	-----	-----	-----
TOTAL FUNDS	1,198,861,211	1,254,544,738	1,254,544,738	1,254,544,738
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6,903	7,175	7,175	7,175
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	6,903	7,175	7,175	7,175
SUMMARY OF FUNDING				

GENERAL FUNDS	6,229,883	6,229,883	6,229,883	6,229,878
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,192,631,328	1,248,314,855	1,248,314,855	1,248,314,860
	-----	-----	-----	-----
TOTAL FUNDS	1,198,861,211	1,254,544,738	1,254,544,738	1,254,544,738

AGENCY DESCRIPTION AND PROGRAMS

The University Hospital provides: 1) exemplary in-patient care within a model teaching environment; 2) sophisticated skills and equipment for the diagnosis and treatment of patients in a teaching hospital and demonstrates those techniques in a model environment which constitutes the teaching site for students in all schools and programs at the Medical Center; 3) a focal point of community health delivery, professional education, and service to the state in out-patient medicine; and 4) supportive services which contribute to the teaching environment and the totality of patient care.

AGENCY PAGE 2

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "University of Mississippi Medical Center - Consolidated."

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	42,742,403	43,429,316	43,429,316	43,429,311
2. OPERATIONAL SERVICES TOTAL FUNDS	290,435,992	286,731,265	286,731,265	286,731,265
3. IN-PATIENT NURSING SERVICES TOTAL FUNDS	133,402,001	150,520,790	150,520,790	150,520,790
4. PROFESSIONAL SERVICES TOTAL FUNDS	327,275,321	356,925,220	356,925,220	356,925,220
5. PATIENT & GENERAL SUPPORT TOTAL FUNDS	41,078,174	40,636,956	40,636,956	40,636,956
6. AMBULATORY PATIENT SERVICES TOTAL FUNDS	363,927,320	376,301,191	376,301,191	376,301,196

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,849,004	4,548,978	4,894,705	4,425,248
TRAVEL	203,344	342,870	335,954	269,819
CONTRACTUAL SERVICES	3,770,102	6,628,009	6,505,029	6,505,029
COMMODITIES	195,303	344,493	334,254	334,254
CAPITAL OUTLAY - EQUIPMENT	745,040	553,250	507,250	507,250
SUBSIDIES, LOANS & GRANTS	55,705,249	74,898,776	75,207,717	74,635,913
	-----	-----	-----	-----
TOTAL EXPENDITURES	64,468,042	87,316,376	87,784,909	86,677,513
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	25,188,585	26,749,437	19,528,295	19,528,295
STATE APPROPRIATIONS	6,700,787	6,598,498	7,048,183	6,269,500
STATE SUPPORT SPECIAL FUNDS	203,750	256,000	274,848	256,000
FEDERAL FUNDS	5,501,035	7,927,072	7,927,072	7,927,072
SPECIAL OTHER	33,714,785	40,960,420	41,960,420	41,960,420
WORKFORCE CARRYOVER	61,117	1,000,000	1,000,000	1,000,000
PROPRIETARY SCHOOLS	318,289	574,386	574,386	574,386
MDES UNEMPLOYMENT	19,529,131	22,778,858	22,790,000	22,790,000
LESS: EST CASH AVAILABLE	-26,749,437	-19,528,295	-13,318,295	-13,628,160
	-----	-----	-----	-----
TOTAL FUNDS	64,468,042	87,316,376	87,784,909	86,677,513
GEN FUND LAPSE	263,678	0	0	0
ST SUPT FUND LAPSE	52,250	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	52	52	52	52
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	53	53	53	53
SUMMARY OF FUNDING				

GENERAL FUNDS	6,700,787	6,598,498	7,048,183	6,269,500
STATE SUPPORT SPECIAL FUNDS	203,750	256,000	274,848	256,000
SPECIAL FUNDS	57,563,505	80,461,878	80,461,878	80,152,013
	-----	-----	-----	-----
TOTAL FUNDS	64,468,042	87,316,376	87,784,909	86,677,513

AGENCY DESCRIPTION AND PROGRAMS

Section 37-4-3, Mississippi Code of 1972, as amended established the Mississippi Community College Board, formerly the State Board for Community and Junior Colleges. It is charged with the general

AGENCY PAGE 2

functions of implementing the state's legislative programs and its executive policies for the benefit of public community and junior colleges.

1. Administration

This program provides support for the general coordination of the system of community and junior colleges through the administration of state laws, appropriations, and policies with regard to the system. The Executive Director and staff conduct studies and assemble information and reports related to the system.

2. Workforce Education

This program provides basic education, literacy training, GED preparation, and GED testing for adults in Mississippi who are illiterate, do not have a high school diploma, or do not possess the basic skills necessary to function in our society. The objective is to coordinate and support all workforce education efforts in the state to create a world-class workforce for high performance companies.

3. Proprietary School and College Registration

This program provides the administration and implementation of the Mississippi Proprietary School Law which entails the registration and licensing of proprietary schools and colleges, including the supervision of the licensed schools and all related activities.

4. Career and Technical Education

This program is responsible for the oversight of approximately 161 different career and technical programs at the various Community and Junior College campuses, comprehensive centers and extension centers throughout the state. These programs range from less than one year to two years in length and prepare individuals for employment in a variety of occupations.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATION TOTAL FUNDS	8,512,020	9,340,256	9,690,462	9,341,412
2. WORKFORCE EDUCATION TOTAL FUNDS	27,671,606	46,813,792	46,928,509	46,350,175
3. PROPRIETARY SCH & COLLEGE REG TOTAL FUNDS	365,300	574,386	574,386	521,862
4. CAREER & TECHNICAL EDUCATION TOTAL FUNDS	27,919,116	30,587,942	30,591,552	30,464,064

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	420,012,430	431,612,900	443,808,900	417,039,380
TRAVEL	7,515,735	8,059,506	8,673,926	7,764,034
CONTRACTUAL SERVICES	81,368,784	90,409,339	102,179,305	88,736,217
COMMODITIES	29,857,523	35,320,832	40,415,903	34,816,027
CAPITAL OUTLAY - OTHER THAN EQUIP	6,569,642	5,491,984	12,821,334	1,629,705
CAPITAL OUTLAY - EQUIPMENT	12,187,757	11,710,168	38,199,218	11,055,828
CAPITAL OUTLAY - VEHICLES	377,838	689,000	400,000	0
SUBSIDIES, LOANS & GRANTS	43,894,422	50,869,383	70,491,747	40,695,820
	-----	-----	-----	-----
TOTAL EXPENDITURES	601,784,131	634,163,112	716,990,333	601,737,011
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	145,908,256	156,589,375	151,997,103	151,997,103
STATE APPROPRIATIONS	208,987,182	212,047,932	307,305,344	200,527,680
STATE SUPPORT SPECIAL FUNDS	47,629,832	51,763,285	40,763,285	42,000,608
FEDERAL FUNDS	32,987,645	31,348,535	31,182,644	31,182,644
INDIRECT STATE	47,962,786	49,073,232	48,984,583	48,984,583
LOCAL	274,192,805	283,637,856	286,428,297	286,428,297
HEALTH/LIFE INS CARRYOVER	705,000	1,700,000	0	0
LESS: EST CASH AVAILABLE	-156,589,375	-151,997,103	-149,670,923	-159,383,904
	-----	-----	-----	-----
TOTAL FUNDS	601,784,131	634,163,112	716,990,333	601,737,011
GEN FUND LAPSE	5,062,295	0	0	0
ST SUPT FUND LAPSE	387,409	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5,874	5,921	6,093	5,921
PART-TIME	2,496	2,552	2,556	2,552
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	8,370	8,473	8,649	8,473
SUMMARY OF FUNDING				

GENERAL FUNDS	208,987,182	212,047,932	307,305,344	200,527,680
STATE SUPPORT SPECIAL FUNDS	47,629,832	51,763,285	40,763,285	42,000,608
SPECIAL FUNDS	345,167,117	370,351,895	368,921,704	359,208,723
	-----	-----	-----	-----
TOTAL FUNDS	601,784,131	634,163,112	716,990,333	601,737,011

AGENCY PAGE 2

AGENCY DESCRIPTION AND PROGRAMS

Section 37-29-1, Mississippi Code of 1972, Annotated, authorized the establishment, maintenance, and operation of the Community and Junior College system. The basic missions of the institutions are to offer courses correlated to those of four-year institutions in the state, to offer education and vocational training for occupations, and to offer courses and other acceptable educational training to individuals and groups. There are presently fifteen community and junior college districts which operate under the control of local Boards of Trustees.

1. Instruction

This program provides courses, which correlate to those of senior colleges or professional schools. These courses are frequently referred to as university-transfer or college-parallel courses and are equivalent to the freshman and sophomore years of a four-year institution. It provides formally organized activities of sub-baccalaureate programs specifically designed to provide occupational preparation for entry/advancement/reassignment upon successful completion of training and may lead to a certificate or associate of applied science degree. Additionally, this program provides formally organized activities other than academic and vocational-technical. It includes adult education and GED preparatory courses, industry services of start-up, up-grade or retraining, secondary school vocational courses, apprenticeship training, special interest and personal improvement courses.

2. Instructional Support

This program provides for the retention, preservation and display of educational materials, the support of media such as audiovisual services and technology, and personnel development, curriculum development and instructional administration. Other areas include Library Services, Laboratory Facilities, Interactive and Distance Learning Services and Facilities, and Support Personnel.

3. Student Services

This program provides activities whose primary purpose is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of formal instruction. Includes recruitment, admissions, registrar activities, career guidance, counseling, financial aid administration, student health services, and social and cultural enrichment programs, including athletic activities.

4. Institutional Support

This program provides for the executive-managerial operations which are applied to all institutions of the public community/junior college system. This includes functions of the governing boards, presidents fiscal operations, administrative, computing, public relations and information, security of property and persons, and transportation services.

5. Physical Plant Operation

This program provides for the operation and maintenance of the physical facilities and grounds of each community college including the management of utilities, property insurance, custodial, transportation and maintenance services. There are four priority areas over the next five years: 1) Provide accurate information for short and long range planning; 2) Bring all campus buildings to compliance with ADA regulations within a 5-year period; 3) Establish and implement a comprehensive preventative maintenance program to prevent down-time with equipment and reduce replacement costs; and 4) Reduce liability, provide in-service training for employees, and to provide a safer learning and work environment.

AGENCY PAGE 3

6. Program Enhancements

This program provides requested funding for community and junior colleges for the purpose of enhancing programs such as Faculty Enrichment, Salary Improvements, or Special Program Incentive Grants.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	322,349,268	338,917,867	377,236,533	326,438,977
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	19,838,674	19,871,416	19,983,006	18,956,413
3. STUDENT SERVICES				
TOTAL FUNDS	82,742,439	86,342,061	86,395,222	82,927,227
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	100,639,306	106,091,381	115,499,045	98,829,434
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	76,214,444	82,940,387	92,876,527	74,584,960
6. PROGRAM ENHANCEMENTS				
TOTAL FUNDS	0	0	25,000,000	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	14,161,639	14,282,857	15,061,657	0
TRAVEL	280,182	380,143	417,143	0
CONTRACTUAL SERVICES	4,547,609	5,084,940	5,523,646	0
COMMODITIES	1,507,705	1,487,514	1,615,451	0
CAPITAL OUTLAY - OTHER THAN EQUIP	1,113	0	0	0
CAPITAL OUTLAY - EQUIPMENT	557,630	484,053	1,401,465	0
CAPITAL OUTLAY - VEHICLES	25,467	0	130,000	0
SUBSIDIES, LOANS & GRANTS	950,147	1,041,245	1,274,505	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	22,031,492	22,760,752	25,423,867	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	10,727,873	10,727,873	10,727,873	0
STATE APPROPRIATIONS	6,811,070	7,067,891	9,888,045	0
STATE SUPPORT SPECIAL FUNDS	1,590,686	1,429,943	1,272,904	0
FEDERAL FUNDS	4,329,153	4,151,296	4,151,296	0
INDIRECT STATE	1,859,316	1,971,888	1,971,888	0
LOCAL	7,441,267	8,139,734	8,139,734	0
LESS: EST CASH AVAILABLE	-10,727,873	-10,727,873	-10,727,873	0
	-----	-----	-----	-----
TOTAL FUNDS	22,031,492	22,760,752	25,423,867	0
GEN FUND LAPSE	131,052	0	0	0
ST SUPT FUND LAPSE	11,860	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	222	221	232	0
PART-TIME	40	40	40	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	262	261	272	0
SUMMARY OF FUNDING				

GENERAL FUNDS	6,811,070	7,067,891	9,888,045	0
STATE SUPPORT SPECIAL FUNDS	1,590,686	1,429,943	1,272,904	0
SPECIAL FUNDS	13,629,736	14,262,918	14,262,918	0
	-----	-----	-----	-----
TOTAL FUNDS	22,031,492	22,760,752	25,423,867	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	9,668,277	9,874,374	11,675,871	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	1,543,649	1,277,931	1,277,931	0
3. STUDENT SERVICES TOTAL FUNDS	3,817,838	4,067,593	4,067,593	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	3,852,788	4,233,239	4,756,182	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	3,148,940	3,307,615	3,646,290	0

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	18,972,435	18,621,901	19,332,450	0
TRAVEL	409,932	594,167	623,167	0
CONTRACTUAL SERVICES	3,820,909	5,308,289	5,876,137	0
COMMODITIES	1,064,512	1,834,727	2,065,367	0
CAPITAL OUTLAY - OTHER THAN EQUIP	1,185,389	331,905	652,091	0
CAPITAL OUTLAY - EQUIPMENT	865,269	413,390	1,208,629	0
CAPITAL OUTLAY - VEHICLES	31,725	30,000	30,000	0
SUBSIDIES, LOANS & GRANTS	1,360,647	1,361,800	1,361,800	0
TOTAL EXPENDITURES	27,710,818	28,496,179	31,149,641	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,540,957	5,279,607	5,173,986	0
STATE APPROPRIATIONS	9,536,229	9,797,440	12,684,036	0
STATE SUPPORT SPECIAL FUNDS	2,081,978	2,042,184	1,809,050	0
FEDERAL FUNDS	2,746,616	2,247,000	2,247,000	0
INDIRECT STATE	2,123,595	2,109,000	2,109,000	0
LOCAL	10,961,050	12,194,934	12,300,555	0
LESS: EST CASH AVAILABLE	-5,279,607	-5,173,986	-5,173,986	0
TOTAL FUNDS	27,710,818	28,496,179	31,149,641	0
GEN FUND LAPSE	183,426	0	0	0
ST SUPT FUND LAPSE	17,083	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	280	280	291	0
PART-TIME	171	153	153	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	451	433	444	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	9,536,229	9,797,440	12,684,036	0
STATE SUPPORT SPECIAL FUNDS	2,081,978	2,042,184	1,809,050	0
SPECIAL FUNDS	16,092,611	16,656,555	16,656,555	0
TOTAL FUNDS	27,710,818	28,496,179	31,149,641	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	13,721,591	13,277,671	15,229,443	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	1,225,238	1,132,425	1,132,425	0
3. STUDENT SERVICES TOTAL FUNDS	3,789,448	3,913,076	3,913,076	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	4,626,940	5,465,206	5,759,906	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	4,347,601	4,707,801	5,114,791	0

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	13,638,652	15,440,272	15,965,600	0
TRAVEL	356,877	326,171	367,671	0
CONTRACTUAL SERVICES	2,487,215	3,264,867	4,214,371	0
COMMODITIES	716,560	770,815	1,293,350	0
CAPITAL OUTLAY - OTHER THAN EQUIP	664,584	206,948	480,614	0
CAPITAL OUTLAY - EQUIPMENT	563,980	499,765	1,709,194	0
SUBSIDIES, LOANS & GRANTS	2,031,732	1,986,100	1,986,100	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	20,459,600	22,494,938	26,016,900	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,700,000	3,700,000	3,700,000	0
STATE APPROPRIATIONS	8,805,201	9,051,964	12,761,746	0
STATE SUPPORT SPECIAL FUNDS	2,422,418	1,883,240	1,695,420	0
FEDERAL FUNDS	346,531	346,032	346,032	0
INDIRECT STATE	2,055,684	3,271,700	3,271,700	0
LOCAL	6,829,766	7,942,002	7,942,002	0
LESS: EST CASH AVAILABLE	-3,700,000	-3,700,000	-3,700,000	0
	-----	-----	-----	-----
TOTAL FUNDS	20,459,600	22,494,938	26,016,900	0
GEN FUND LAPSE	168,793	0	0	0
ST SUPT FUND LAPSE	16,515	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	222	234	238	0
PART-TIME	155	184	189	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	377	418	427	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	8,805,201	9,051,964	12,761,746	0
STATE SUPPORT SPECIAL FUNDS	2,422,418	1,883,240	1,695,420	0
SPECIAL FUNDS	9,231,981	11,559,734	11,559,734	0
	-----	-----	-----	-----
TOTAL FUNDS	20,459,600	22,494,938	26,016,900	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	11,125,216	13,079,673	15,315,092	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	491,907	550,044	550,044	0
3. STUDENT SERVICES TOTAL FUNDS	3,242,313	3,248,785	3,248,785	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	2,636,207	3,066,964	3,721,364	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	2,963,957	2,549,472	3,181,615	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	26,449,402	27,386,704	27,683,965	0
TRAVEL	459,195	338,370	343,370	0
CONTRACTUAL SERVICES	6,510,596	6,294,527	7,453,060	0
COMMODITIES	2,736,975	2,546,717	2,772,236	0
CAPITAL OUTLAY - OTHER THAN EQUIP	664,507	519,743	887,479	0
CAPITAL OUTLAY - EQUIPMENT	999,108	631,716	1,535,708	0
CAPITAL OUTLAY - VEHICLES	94,299	0	0	0
SUBSIDIES, LOANS & GRANTS	3,578,583	3,599,333	3,599,333	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	41,492,665	41,317,110	44,275,151	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	17,125,843	14,488,629	11,200,111	0
STATE APPROPRIATIONS	12,053,206	12,278,855	15,497,059	0
STATE SUPPORT SPECIAL FUNDS	2,728,395	2,645,263	2,385,100	0
FEDERAL FUNDS	2,765,727	2,345,249	2,345,249	0
INDIRECT STATE	2,278,077	2,534,296	2,534,296	0
LOCAL	19,030,046	18,224,929	18,224,929	0
LESS: EST CASH AVAILABLE	-14,488,629	-11,200,111	-7,911,593	0
	-----	-----	-----	-----
TOTAL FUNDS	41,492,665	41,317,110	44,275,151	0
GEN FUND LAPSE	231,911	0	0	0
ST SUPT FUND LAPSE	22,674	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	316	325	329	0
PART-TIME	192	215	215	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	508	540	544	0
SUMMARY OF FUNDING				

GENERAL FUNDS	12,053,206	12,278,855	15,497,059	0
STATE SUPPORT SPECIAL FUNDS	2,728,395	2,645,263	2,385,100	0
SPECIAL FUNDS	26,711,064	26,392,992	26,392,992	0
	-----	-----	-----	-----
TOTAL FUNDS	41,492,665	41,317,110	44,275,151	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	21,709,268	22,153,067	24,301,039	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	488,323	475,946	475,946	0
3. STUDENT SERVICES				
TOTAL FUNDS	6,531,732	6,753,385	6,753,385	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	7,140,889	7,059,841	7,255,841	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	5,622,453	4,874,871	5,488,940	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	71,552,080	73,129,394	73,523,162	0
TRAVEL	1,056,152	1,056,152	1,101,485	0
CONTRACTUAL SERVICES	10,290,799	10,290,799	11,292,445	0
COMMODITIES	4,909,799	4,916,367	5,332,806	0
CAPITAL OUTLAY - OTHER THAN EQUIP	868,882	996,323	2,168,407	0
CAPITAL OUTLAY - EQUIPMENT	1,891,847	1,891,847	3,610,547	0
SUBSIDIES, LOANS & GRANTS	6,316,038	6,316,038	6,428,038	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	96,885,597	98,596,920	103,456,890	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	10,693,202	7,532,272	7,997,018	0
STATE APPROPRIATIONS	28,550,590	27,920,902	35,312,634	0
STATE SUPPORT SPECIAL FUNDS	6,815,078	6,627,763	5,796,001	0
FEDERAL FUNDS	6,336,180	6,270,501	6,270,501	0
INDIRECT STATE	5,915,114	5,937,000	5,937,000	0
LOCAL	45,402,705	50,605,500	50,605,500	0
HEALTH/LIFE INS CARRYOVER	705,000	1,700,000	0	0
LESS: EST CASH AVAILABLE	-7,532,272	-7,997,018	-8,461,764	0
	-----	-----	-----	-----
TOTAL FUNDS	96,885,597	98,596,920	103,456,890	0
GEN FUND LAPSE	529,267	0	0	0
ST SUPT FUND LAPSE	55,279	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	965	959	962	0
PART-TIME	774	774	774	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1,739	1,733	1,736	0
SUMMARY OF FUNDING				

GENERAL FUNDS	28,550,590	27,920,902	35,312,634	0
STATE SUPPORT SPECIAL FUNDS	6,815,078	6,627,763	5,796,001	0
SPECIAL FUNDS	61,519,929	64,048,255	62,348,255	0
	-----	-----	-----	-----
TOTAL FUNDS	96,885,597	98,596,920	103,456,890	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	54,022,285	55,599,599	58,844,699	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	2,129,356	2,129,356	2,129,356	0
3. STUDENT SERVICES				
TOTAL FUNDS	11,706,840	11,706,840	11,706,840	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	17,094,434	17,101,002	17,251,002	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	11,932,682	12,060,123	13,524,993	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	28,729,877	30,941,946	32,214,884	0
TRAVEL	503,783	592,012	664,012	0
CONTRACTUAL SERVICES	6,318,970	5,894,322	6,629,449	0
COMMODITIES	2,234,304	2,815,171	2,914,171	0
CAPITAL OUTLAY - OTHER THAN EQUIP	475,783	761,629	1,237,146	0
CAPITAL OUTLAY - EQUIPMENT	709,156	611,880	2,903,427	0
SUBSIDIES, LOANS & GRANTS	2,048,564	2,272,869	2,272,869	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	41,020,437	43,889,829	48,835,958	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	11,394,325	14,300,161	14,317,833	0
STATE APPROPRIATIONS	15,796,792	16,092,637	21,377,486	0
STATE SUPPORT SPECIAL FUNDS	3,667,896	3,554,864	3,216,144	0
FEDERAL FUNDS	1,399,737	1,140,000	1,140,000	0
INDIRECT STATE	4,049,467	4,250,000	4,250,000	0
LOCAL	19,012,381	18,870,000	18,870,000	0
LESS: EST CASH AVAILABLE	-14,300,161	-14,317,833	-14,335,505	0
	-----	-----	-----	-----
TOTAL FUNDS	41,020,437	43,889,829	48,835,958	0
GEN FUND LAPSE	301,877	0	0	0
ST SUPT FUND LAPSE	30,593	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	387	379	397	0
PART-TIME	147	155	155	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	534	534	552	0
SUMMARY OF FUNDING				

GENERAL FUNDS	15,796,792	16,092,637	21,377,486	0
STATE SUPPORT SPECIAL FUNDS	3,667,896	3,554,864	3,216,144	0
SPECIAL FUNDS	21,555,749	24,242,328	24,242,328	0
	-----	-----	-----	-----
TOTAL FUNDS	41,020,437	43,889,829	48,835,958	0

AGENCY DESCRIPTION AND PROGRAMS

 For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	24,465,187	26,500,456	30,162,982	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	1,112,188	1,012,593	1,012,593	0
3. STUDENT SERVICES				
TOTAL FUNDS	4,888,816	4,849,536	4,849,536	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	6,402,975	6,613,284	7,253,284	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	4,151,271	4,913,960	5,557,563	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	32,708,584	33,350,054	34,590,254	0
TRAVEL	359,907	440,918	485,402	0
CONTRACTUAL SERVICES	6,108,393	7,144,192	7,726,153	0
COMMODITIES	2,554,830	2,419,887	2,976,125	0
CAPITAL OUTLAY - OTHER THAN EQUIP	377,404	506,218	1,163,568	0
CAPITAL OUTLAY - EQUIPMENT	651,400	881,712	2,144,071	0
CAPITAL OUTLAY - VEHICLES	117,130	529,000	80,000	0
SUBSIDIES, LOANS & GRANTS	3,792,740	4,328,969	4,359,640	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	46,670,388	49,600,950	53,525,213	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	9,836,701	9,835,364	8,904,790	0
STATE APPROPRIATIONS	15,839,201	16,127,904	20,197,658	0
STATE SUPPORT SPECIAL FUNDS	3,711,195	3,602,758	3,193,499	0
FEDERAL FUNDS	2,041,651	3,005,841	2,896,241	0
INDIRECT STATE	4,131,983	3,982,351	3,944,116	0
LOCAL	20,945,021	21,951,522	22,297,204	0
LESS: EST CASH AVAILABLE	-9,835,364	-8,904,790	-7,908,295	0
	-----	-----	-----	-----
TOTAL FUNDS	46,670,388	49,600,950	53,525,213	0
GEN FUND LAPSE	304,618	0	0	0
ST SUPT FUND LAPSE	30,398	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	412	412	424	0
PART-TIME	106	104	108	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	518	516	532	0
SUMMARY OF FUNDING				

GENERAL FUNDS	15,839,201	16,127,904	20,197,658	0
STATE SUPPORT SPECIAL FUNDS	3,711,195	3,602,758	3,193,499	0
SPECIAL FUNDS	27,119,992	29,870,288	30,134,056	0
	-----	-----	-----	-----
TOTAL FUNDS	46,670,388	49,600,950	53,525,213	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	27,796,034	30,388,136	33,151,619	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	1,227,358	873,931	945,921	0
3. STUDENT SERVICES				
TOTAL FUNDS	5,440,095	5,654,722	5,654,722	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	6,788,371	6,433,260	6,793,260	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	5,418,530	6,250,901	6,979,691	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	25,309,423	25,505,107	27,058,041	0
TRAVEL	592,074	507,091	533,091	0
CONTRACTUAL SERVICES	5,296,772	5,595,819	6,078,766	0
COMMODITIES	2,383,427	3,078,634	3,373,967	0
CAPITAL OUTLAY - OTHER THAN EQUIP	333,432	397,062	892,565	0
CAPITAL OUTLAY - EQUIPMENT	725,717	729,268	3,771,130	0
CAPITAL OUTLAY - VEHICLES	0	85,000	85,000	0
SUBSIDIES, LOANS & GRANTS	3,479,018	3,956,454	3,956,454	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	38,119,863	39,854,435	45,749,014	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,793,479	9,193,377	8,473,886	0
STATE APPROPRIATIONS	13,660,275	13,883,722	20,129,504	0
STATE SUPPORT SPECIAL FUNDS	3,075,041	3,065,326	2,708,444	0
FEDERAL FUNDS	844,292	888,867	894,546	0
INDIRECT STATE	2,979,226	2,600,000	2,600,000	0
LOCAL	17,960,927	18,697,029	19,250,000	0
LESS: EST CASH AVAILABLE	-9,193,377	-8,473,886	-8,307,366	0
	-----	-----	-----	-----
TOTAL FUNDS	38,119,863	39,854,435	45,749,014	0
GEN FUND LAPSE	261,320	0	0	0
ST SUPT FUND LAPSE	25,108	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	340	340	358	0
PART-TIME	140	140	140	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	480	480	498	0
SUMMARY OF FUNDING				

GENERAL FUNDS	13,660,275	13,883,722	20,129,504	0
STATE SUPPORT SPECIAL FUNDS	3,075,041	3,065,326	2,708,444	0
SPECIAL FUNDS	21,384,547	22,905,387	22,911,066	0
	-----	-----	-----	-----
TOTAL FUNDS	38,119,863	39,854,435	45,749,014	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	20,665,898	21,429,094	25,762,929	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	857,377	1,017,317	1,017,317	0
3. STUDENT SERVICES TOTAL FUNDS	5,404,074	5,540,409	5,540,409	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	6,320,324	6,869,515	7,761,515	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	4,872,190	4,998,100	5,666,844	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,965,264	21,734,322	22,957,927	0
TRAVEL	635,840	805,642	864,792	0
CONTRACTUAL SERVICES	3,310,965	4,019,944	5,053,805	0
COMMODITIES	1,387,632	1,249,313	1,466,560	0
CAPITAL OUTLAY - OTHER THAN EQUIP	251,644	307,335	631,003	0
CAPITAL OUTLAY - EQUIPMENT	558,065	630,738	1,579,308	0
CAPITAL OUTLAY - VEHICLES	51,677	0	30,000	0
SUBSIDIES, LOANS & GRANTS	1,373,145	1,407,519	1,407,519	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	28,534,232	30,154,813	33,990,914	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	13,332,774	13,360,194	12,222,423	0
STATE APPROPRIATIONS	10,809,923	11,111,895	15,179,482	0
STATE SUPPORT SPECIAL FUNDS	2,396,465	2,341,513	2,110,027	0
FEDERAL FUNDS	973,210	612,916	612,916	0
INDIRECT STATE	2,524,843	2,596,489	2,596,489	0
LOCAL	11,857,211	12,354,229	12,354,229	0
LESS: EST CASH AVAILABLE	-13,360,194	-12,222,423	-11,084,652	0
	-----	-----	-----	-----
TOTAL FUNDS	28,534,232	30,154,813	33,990,914	0
GEN FUND LAPSE	215,069	0	0	0
ST SUPT FUND LAPSE	19,910	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	315	321	342	0
PART-TIME	91	95	95	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	406	416	437	0
SUMMARY OF FUNDING				

GENERAL FUNDS	10,809,923	11,111,895	15,179,482	0
STATE SUPPORT SPECIAL FUNDS	2,396,465	2,341,513	2,110,027	0
SPECIAL FUNDS	15,327,844	16,701,405	16,701,405	0
	-----	-----	-----	-----
TOTAL FUNDS	28,534,232	30,154,813	33,990,914	0

AGENCY DESCRIPTION AND PROGRAMS

 For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	15,232,285	15,469,786	18,002,447	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	2,712,499	2,947,433	2,947,433	0
3. STUDENT SERVICES TOTAL FUNDS	3,775,328	4,451,045	4,493,576	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	3,754,458	3,983,199	4,533,199	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	3,059,662	3,303,350	4,014,259	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	17,032,686	17,584,693	18,492,674	0
TRAVEL	263,116	318,154	376,427	0
CONTRACTUAL SERVICES	3,170,551	3,471,745	3,860,227	0
COMMODITIES	1,400,089	1,732,549	1,992,583	0
CAPITAL OUTLAY - OTHER THAN EQUIP	199,412	240,961	559,422	0
CAPITAL OUTLAY - EQUIPMENT	328,867	203,601	1,484,994	0
SUBSIDIES, LOANS & GRANTS	1,211,058	1,351,200	1,401,200	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	23,605,779	24,902,903	28,167,527	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	900,000	1,400,000	900,000	0
STATE APPROPRIATIONS	8,966,524	9,168,088	12,652,532	0
STATE SUPPORT SPECIAL FUNDS	1,999,173	1,938,742	1,718,560	0
FEDERAL FUNDS	1,852,201	1,913,207	1,851,237	0
INDIRECT STATE	2,152,100	2,184,550	2,184,550	0
LOCAL	9,135,781	9,198,316	9,660,648	0
LESS: EST CASH AVAILABLE	-1,400,000	-900,000	-800,000	0
	-----	-----	-----	-----
TOTAL FUNDS	23,605,779	24,902,903	28,167,527	0
GEN FUND LAPSE	173,188	0	0	0
ST SUPT FUND LAPSE	16,361	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	243	258	271	0
PART-TIME	72	77	77	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	315	335	348	0
SUMMARY OF FUNDING				

GENERAL FUNDS	8,966,524	9,168,088	12,652,532	0
STATE SUPPORT SPECIAL FUNDS	1,999,173	1,938,742	1,718,560	0
SPECIAL FUNDS	12,640,082	13,796,073	13,796,435	0
	-----	-----	-----	-----
TOTAL FUNDS	23,605,779	24,902,903	28,167,527	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	12,764,420	13,082,167	15,837,800	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	519,463	563,793	563,793	0
3. STUDENT SERVICES				
TOTAL FUNDS	3,606,508	3,858,153	3,796,183	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	4,308,882	4,374,928	4,579,928	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,406,506	3,023,862	3,389,823	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	50,736,626	54,119,211	54,432,211	0
TRAVEL	534,951	711,959	727,219	0
CONTRACTUAL SERVICES	12,499,805	16,125,539	17,761,199	0
COMMODITIES	3,152,161	5,416,125	6,071,603	0
CAPITAL OUTLAY - OTHER THAN EQUIP	739,336	313,104	1,636,140	0
CAPITAL OUTLAY - EQUIPMENT	1,873,020	2,126,150	4,639,307	0
SUBSIDIES, LOANS & GRANTS	5,224,390	7,859,817	4,859,817	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	74,760,289	86,671,905	90,127,496	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	28,974,312	39,088,500	38,500,585	0
STATE APPROPRIATIONS	24,148,115	24,549,184	31,626,514	0
STATE SUPPORT SPECIAL FUNDS	5,702,338	8,536,670	4,914,931	0
FEDERAL FUNDS	3,918,408	2,842,106	2,842,106	0
INDIRECT STATE	6,213,811	6,370,043	6,190,000	0
LOCAL	44,891,805	43,785,987	44,333,000	0
LESS: EST CASH AVAILABLE	-39,088,500	-38,500,585	-38,279,640	0
	-----	-----	-----	-----
TOTAL FUNDS	74,760,289	86,671,905	90,127,496	0
GEN FUND LAPSE	460,515	0	0	0
ST SUPT FUND LAPSE	46,775	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	709	734	738	0
PART-TIME	179	183	183	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	888	917	921	0
SUMMARY OF FUNDING				

GENERAL FUNDS	24,148,115	24,549,184	31,626,514	0
STATE SUPPORT SPECIAL FUNDS	5,702,338	8,536,670	4,914,931	0
SPECIAL FUNDS	44,909,836	53,586,051	53,586,051	0
	-----	-----	-----	-----
TOTAL FUNDS	74,760,289	86,671,905	90,127,496	0

AGENCY DESCRIPTION AND PROGRAMS

 For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	39,288,130	46,050,531	46,263,129	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	3,112,484	3,421,871	3,421,871	0
3. STUDENT SERVICES				
TOTAL FUNDS	7,862,138	9,043,744	9,043,744	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	14,505,250	15,724,626	16,940,103	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	9,992,287	12,431,133	14,458,649	0

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	19,619,149	19,930,836	21,023,742	0
TRAVEL	502,795	512,291	585,791	0
CONTRACTUAL SERVICES	3,533,652	3,914,993	4,545,105	0
COMMODITIES	975,589	1,144,045	1,307,003	0
CAPITAL OUTLAY - OTHER THAN EQUIP	216,942	280,159	637,781	0
CAPITAL OUTLAY - EQUIPMENT	1,010,242	999,901	6,284,944	0
CAPITAL OUTLAY - VEHICLES	57,540	45,000	45,000	0
SUBSIDIES, LOANS & GRANTS	2,292,270	2,294,184	2,294,184	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	28,208,179	29,121,409	36,723,550	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,836,790	7,241,517	7,267,294	0
STATE APPROPRIATIONS	10,851,382	11,034,733	18,895,487	0
STATE SUPPORT SPECIAL FUNDS	2,440,905	2,378,717	2,120,104	0
FEDERAL FUNDS	1,523,282	1,825,977	1,825,977	0
INDIRECT STATE	2,588,444	2,398,219	2,398,219	0
LOCAL	11,208,893	11,509,540	11,509,540	0
LESS: EST CASH AVAILABLE	-7,241,517	-7,267,294	-7,293,071	0
	-----	-----	-----	-----
TOTAL FUNDS	28,208,179	29,121,409	36,723,550	0
GEN FUND LAPSE	207,309	0	0	0
ST SUPT FUND LAPSE	20,163	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	283	282	300	0
PART-TIME	90	94	94	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	373	376	394	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	10,851,382	11,034,733	18,895,487	0
STATE SUPPORT SPECIAL FUNDS	2,440,905	2,378,717	2,120,104	0
SPECIAL FUNDS	14,915,892	15,707,959	15,707,959	0
	-----	-----	-----	-----
TOTAL FUNDS	28,208,179	29,121,409	36,723,550	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	15,982,638	15,161,299	20,186,706	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	633,698	662,890	702,490	0
3. STUDENT SERVICES				
TOTAL FUNDS	3,992,947	4,797,755	4,797,755	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	4,135,369	4,809,162	6,747,898	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	3,463,527	3,690,303	4,288,701	0

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	39,264,428	40,064,172	40,986,688	0
TRAVEL	778,549	801,905	871,905	0
CONTRACTUAL SERVICES	6,119,572	6,303,160	6,782,491	0
COMMODITIES	2,834,787	2,944,832	3,200,447	0
CAPITAL OUTLAY - OTHER THAN EQUIP	560,774	577,597	1,202,764	0
CAPITAL OUTLAY - EQUIPMENT	625,283	644,041	1,934,341	0
SUBSIDIES, LOANS & GRANTS	2,722,644	2,804,323	3,000,756	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	52,906,037	54,140,030	57,979,392	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,137,152	8,704,586	10,936,539	0
STATE APPROPRIATIONS	19,393,061	19,509,383	23,799,484	0
STATE SUPPORT SPECIAL FUNDS	4,492,139	4,326,682	3,875,943	0
FEDERAL FUNDS	2,253,314	2,320,913	2,320,913	0
INDIRECT STATE	4,195,089	4,320,942	4,450,571	0
LOCAL	25,139,868	25,894,063	26,670,885	0
LESS: EST CASH AVAILABLE	-8,704,586	-10,936,539	-14,074,943	0
	-----	-----	-----	-----
TOTAL FUNDS	52,906,037	54,140,030	57,979,392	0
GEN FUND LAPSE	370,052	0	0	0
ST SUPT FUND LAPSE	37,265	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	574	587	600	0
PART-TIME	203	203	203	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	777	790	803	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	19,393,061	19,509,383	23,799,484	0
STATE SUPPORT SPECIAL FUNDS	4,492,139	4,326,682	3,875,943	0
SPECIAL FUNDS	29,020,837	30,303,965	30,303,965	0
	-----	-----	-----	-----
TOTAL FUNDS	52,906,037	54,140,030	57,979,392	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	27,934,574	28,280,966	30,642,145	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	1,739,428	1,767,560	1,767,560	0
3. STUDENT SERVICES				
TOTAL FUNDS	8,229,646	8,355,739	8,428,339	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	7,219,334	7,284,491	7,892,899	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	7,783,055	8,451,274	9,248,449	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	28,245,889	26,987,785	27,137,785	0
TRAVEL	405,268	353,933	356,933	0
CONTRACTUAL SERVICES	5,135,564	5,336,679	6,784,716	0
COMMODITIES	1,290,599	2,024,062	2,781,922	0
CAPITAL OUTLAY - OTHER THAN EQUIP	0	0	399,256	0
CAPITAL OUTLAY - EQUIPMENT	429,862	426,762	2,489,435	0
SUBSIDIES, LOANS & GRANTS	3,126,419	5,667,532	2,667,532	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	38,633,601	40,796,753	42,617,579	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,731,699	4,097,283	4,034,753	0
STATE APPROPRIATIONS	13,099,357	13,358,120	18,463,497	0
STATE SUPPORT SPECIAL FUNDS	2,936,752	5,853,922	2,569,371	0
FEDERAL FUNDS	1,321,378	1,026,347	1,026,347	0
INDIRECT STATE	3,223,328	3,423,328	3,423,328	0
LOCAL	17,418,370	17,072,506	17,072,506	0
LESS: EST CASH AVAILABLE	-4,097,283	-4,034,753	-3,972,223	0
	-----	-----	-----	-----
TOTAL FUNDS	38,633,601	40,796,753	42,617,579	0
GEN FUND LAPSE	250,714	0	0	0
ST SUPT FUND LAPSE	24,418	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	438	421	423	0
PART-TIME	113	113	113	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	551	534	536	0
SUMMARY OF FUNDING				

GENERAL FUNDS	13,099,357	13,358,120	18,463,497	0
STATE SUPPORT SPECIAL FUNDS	2,936,752	5,853,922	2,569,371	0
SPECIAL FUNDS	22,597,492	21,584,711	21,584,711	0
	-----	-----	-----	-----
TOTAL FUNDS	38,633,601	40,796,753	42,617,579	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	17,624,664	19,097,696	20,100,323	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	1,522,391	1,475,587	1,475,587	0
3. STUDENT SERVICES				
TOTAL FUNDS	7,148,748	6,715,397	6,715,397	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	7,202,889	7,122,792	8,242,792	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	5,134,909	6,385,281	6,083,480	0

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	12,626,296	12,533,646	13,347,860	0
TRAVEL	377,114	320,598	355,518	0
CONTRACTUAL SERVICES	2,217,412	2,359,524	2,597,735	0
COMMODITIES	708,554	940,074	1,252,312	0
CAPITAL OUTLAY - OTHER THAN EQUIP	30,440	53,000	273,098	0
CAPITAL OUTLAY - EQUIPMENT	398,311	535,344	1,502,718	0
SUBSIDIES, LOANS & GRANTS	1,125,224	1,162,000	1,162,000	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	17,483,351	17,904,186	20,491,241	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,183,149	7,640,012	7,640,012	0
STATE APPROPRIATIONS	7,404,453	7,635,214	10,380,180	0
STATE SUPPORT SPECIAL FUNDS	1,569,373	1,535,698	1,377,787	0
FEDERAL FUNDS	335,965	412,283	412,283	0
INDIRECT STATE	1,672,709	1,123,426	1,123,426	0
LOCAL	6,957,714	7,197,565	7,197,565	0
LESS: EST CASH AVAILABLE	-7,640,012	-7,640,012	-7,640,012	0
	-----	-----	-----	-----
TOTAL FUNDS	17,483,351	17,904,186	20,491,241	0
GEN FUND LAPSE	141,890	0	0	0
ST SUPT FUND LAPSE	13,007	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	170	169	184	0
PART-TIME	23	23	23	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	193	192	207	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	7,404,453	7,635,214	10,380,180	0
STATE SUPPORT SPECIAL FUNDS	1,569,373	1,535,698	1,377,787	0
SPECIAL FUNDS	8,509,525	8,733,274	8,733,274	0
	-----	-----	-----	-----
TOTAL FUNDS	17,483,351	17,904,186	20,491,241	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	9,415,104	9,473,352	11,760,309	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	523,315	562,739	562,739	0
3. STUDENT SERVICES				
TOTAL FUNDS	3,305,968	3,385,882	3,385,882	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	2,322,090	2,489,872	2,549,872	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	1,916,874	1,992,341	2,232,439	0